



Budget Update

FY 18/19 Expenditure Report

As of November 30, 2018



FY 18/19 Expenditures



FUND	BUDGET	EXPENDED	BALANCE	% USED
Selectboard	68,519.14	25,411.68	43,107.46	37.09
Boards	10,339.68	545.99	9,793.69	5.28
Manager	487,994.79	191,479.73	296,515.06	39.24
Elections	24,984.34	11,324.74	13,659.60	45.33
Legal	50,000.00	15,222.19	34,777.81	30.44
Vitals Stats	177,965.42	68,471.25	109,494.17	38.47
Town Hall	116,299.85	41,485.05	74,814.80	35.67
Finance	368,223.53	146,071.69	222,151.84	39.67
Auditing	42,000.00	37,000.00	5,000.00	88.10
Valuation	201,193.73	87,078.50	114,115.23	43.28
Tax Collection	21,123.68	9,214.63	11,909.05	43.62
IT	162,062.81	59,212.69	102,850.12	36.54



FY 18/19 Expenditures



FUND	BUDGET	EXPENDED	BALANCE	% USED
Police	3,234,670.98	1,137,999.45	2,096,671.53	35.18
Fire Fighting	3,191,058.24	1,344,023.67	1,847,034.57	42.12
Dispatch	878,239.06	318,825.77	559,413.29	36.30
Maintenance (S)	1,300,806.56	954,698.88	346,107.68	73.39
Maintenance (W)	791,304.50	66,558.67	724,745.83	8.41
Maintenance (BR)	6,895.49	2,821.50	4,073.99	40.92
Street Lighting	48,000.00	18,909.45	29,090.55	39.40
Traffic Control	42,000.00	3,585.03	38,414.97	8.54
Maintenance (SW)	235,524.51	0.00	235,524.51	0.00



FY 18/19 Expenditures



FUND	BUDGET	EXPENDED	BALANCE	% USED
Equipment O&M	574,107.00	227,215.13	346,891.87	39.58
Highway	136,540.46	93,792.99	42,747.47	68.69
Cemeteries	20,777.30	9,529.32	11,247.98	45.86
Trees	550.00	550.00	0.00	100.00
Health Inspection	1,615.00	403.69	1,211.31	25.00
Community Health	59,907.00	30,441.00	29,466.00	50.81
Mental Health Svcs	16,995.00	8,497.50	8,497.50	50.00
Senior Services	164,001.90	67,950.37	96,051.53	41.43
Low Income Services	9,000.00	4,500.00	4,500.00	50.00
Youth & Adult Svcs	17,944.00	10,444.00	7,500.00	58.20
General Appr Svcs	93,850.00	46,925.00	46,925.00	50.00
Program Admin	206,908.86	86,302.45	120,606.41	41.71



FY 18/19 Expenditures



FUND	BUDGET	EXPENDED	BALANCE	% USED
Swim Program	18,500.00	18,500.00	0.00	100.00
Youth Program	235,412.18	123,833.59	111,578.59	52.60
Adult Programs	14,150.00	4,018.46	10,131.54	28.40
Community Activities	42,343.78	8,765.01	33,578.77	20.70
Parks Maintenance	236,739.52	100,403.92	136,335.60	42.41
W. Hartford Library	12,296.10	3,898.66	8,397.44	31.71
Maxfield Grounds	127,336.66	28,320.35	99,016.31	22.24
Maxfield Buildings	15,144.17	7,948.49	7,195.68	52.49
WABA	698,349.23	447,467.45	250,881.78	64.08
Conservation	2,825.00	82.84	2,742.16	2.93
Zoning	116,388.00	40,809.85	75,578.15	35.06
Plan & Dev	446,868.09	171,471.41	275,396.68	38.37



FY 18/19 Expenditures



BUDGET	EXPENDED	ENCUMBERED	AVAILABLE	% EXPENDED
16,607,812.07	7,359,554.44	611,115.66	9,248,257.63	44.31
Glide Path				
16,607,812.07	6,919,921.70		9,687,890.37	41.67



Guidance??